



**2021/22 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	156,281,731	157,763,151	379,288	44,902,696	(3,913,804)	199,131,331	123,294,496	543,681	8,536,308	(3,913,804)	128,460,681	1,769,705	970,369	67,930,576	66%
ADMINISTRATION AND FINANCE	23,166,710	20,991,475	72,844	10,215,430	(2,391,746)	28,888,003	16,111,499	103,330	19,489,643	(2,372,889)	33,331,582	6,280,245	1,324,577	(12,048,401)	142%
HUMAN RESOURCES	6,218,462	5,297,428	-	989,395	(950)	6,285,873	4,404,235	-	796,406	(950)	5,199,690	181,319	55,955	848,909	86%
INFORMATION TECHNOLOGY	15,989,430	11,759,562	86,430	17,639,383	(3,097,679)	26,387,695	8,212,750	249,281	14,489,406	(3,152,511)	19,798,926	4,610,289	2,613,985	(635,505)	102%
PRESIDENT'S DIVISION	2,001,816	1,543,827	12,000	2,618,145	-	4,173,972	792,685	9,000	303,703	-	1,105,389	112,210	-	2,956,374	29%
STUDENT AFFAIRS	23,334,424	21,099,004	-	22,523,888	(8,195,881)	35,427,011	19,327,595	46,179	2,627,467	(8,689,453)	13,311,788	1,276,891	256,234	20,582,098	42%
UNIVERSITY ADVANCEMENT	7,665,203	6,980,004	138,757	7,018,919	(1,350,746)	12,786,934	5,273,535	130,967	2,063,101	(1,350,746)	6,116,857	763,633	850,520	5,055,923	60%
<b>TOTAL DIVISION</b>	<b>234,657,778</b>	<b>225,434,450</b>	<b>689,318</b>	<b>105,907,857</b>	<b>(18,950,806)</b>	<b>313,080,820</b>	<b>177,416,795</b>	<b>1,082,437</b>	<b>48,306,034</b>	<b>(19,480,353)</b>	<b>207,324,913</b>	<b>14,994,291</b>	<b>6,071,641</b>	<b>84,689,975</b>	<b>73%</b>
UNIVERSITY FUNDED BENEFIT EXPENSES	-	-	87,962,359	-	-	87,962,359	-	87,962,359	-	-	87,962,359	-	-	-	100%
<b>GRAND TOTAL</b>	<b>234,657,778</b>	<b>225,434,450</b>	<b>88,651,677</b>	<b>105,907,857</b>	<b>(18,950,806)</b>	<b>401,043,179</b>	<b>177,416,795</b>	<b>89,044,795</b>	<b>48,306,034</b>	<b>(19,480,353)</b>	<b>295,287,272</b>	<b>14,994,291</b>	<b>6,071,641</b>	<b>84,689,975</b>	<b>79%</b>

<sup>1</sup> Self-Funded Programs



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		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division</b>																
AVP_ACAD_PROGRS_ENRL - Academic Programs & Enrollment	Academic Programs & Enrollment	415,403	401,064	-	13,995	-	415,059	270,020	-	4,341	-	274,362	-	-	140,698	
	Graduate Studies	281,241	251,852	-	30,919	-	282,771	146,147	-	11,643	-	157,790	-	-	124,981	
	Project Rebound	-	146,183	66,213	9,234,678	-	9,447,074	110,223	49,595	668,214	-	828,032	-	-	8,619,042	
	Registration & Records	1,629,027	1,648,802	-	106,587	(102,958)	1,652,431	1,023,675	-	87,466	102,958	1,008,183	33,774	-	610,474	
	Scheduling Office	202,620	202,620	-	-	-	202,620	105,661	-	281	-	105,942	-	-	96,678	
	Undergraduate Studies & Gen Ed	240,320	220,320	-	20,000	-	240,320	189,003	-	1,319	-	190,322	-	-	49,998	
	University Fellowships	47,876	-	-	63,136	-	63,136	-	-	47,000	-	47,000	-	-	16,136	
<b>AVP_ACAD_PROGRS_ENRL - Academic Programs &amp; Enrollment Total</b>		<b>2,816,487</b>	<b>2,870,841</b>	<b>66,213</b>	<b>9,469,315</b>	<b>(102,958)</b>	<b>12,303,412</b>	<b>1,844,729</b>	<b>49,595</b>	<b>820,265</b>	<b>(102,958)</b>	<b>2,611,631</b>	<b>33,774</b>	<b>-</b>	<b>9,658,007</b>	<b>22%</b>
AVP_RESEARCH - Research & Sponsored Proj	Intramural Grants	366,201	72,660	-	184,968	-	257,628	-	-	-	-	-	-	-	257,628	
	Research & Sponsored Projects	1,073,496	1,074,530	-	79,850	-	1,154,380	1,532,303	-	284,869	-	1,817,172	6,950	0	(669,742)	
<b>AVP_RESEARCH - Research &amp; Sponsored Proj Total</b>		<b>1,439,697</b>	<b>1,147,190</b>	<b>-</b>	<b>264,817</b>	<b>-</b>	<b>1,412,007</b>	<b>1,532,303</b>	<b>-</b>	<b>284,869</b>	<b>-</b>	<b>1,817,172</b>	<b>6,950</b>	<b>0</b>	<b>(412,115)</b>	<b>129%</b>
AVP_STUDENT_SUCCESS - Student Success	Academic Advising Center	422,956	402,400	-	31,900	(1,900)	432,400	352,213	-	15,719	(1,900)	366,032	-	-	66,368	
	First Year Experience	253,966	189,639	-	69,717	-	259,356	193,024	-	11,400	-	204,424	-	-	54,932	
	Health Professions	145,911	141,990	-	3,921	-	145,911	106,322	-	2,231	-	108,552	-	-	37,359	
	Univ Honors Program - AA	84,202	597,333	-	49,151	-	646,484	457,278	-	19,635	-	476,913	9,033	-	160,537	
	Writing Across the Curriculum	100,000	56,256	-	23,256	-	79,512	32,102	-	980	-	33,082	-	-	46,430	
<b>AVP_STUDENT_SUCCESS - Student Success Total</b>		<b>1,007,035</b>	<b>1,387,618</b>	<b>-</b>	<b>177,944</b>	<b>(1,900)</b>	<b>1,563,662</b>	<b>1,140,939</b>	<b>-</b>	<b>49,965</b>	<b>(1,900)</b>	<b>1,189,004</b>	<b>9,033</b>	<b>-</b>	<b>365,625</b>	<b>77%</b>
COLLEGE_BUS_ECON - College of Bus & Econ	Accounting	3,710,514	3,704,339	-	188,840	-	3,893,179	2,929,879	-	34,053	-	2,963,932	25,000	-	904,247	
	CBE Computer Lab	1,152	1,152	-	21,505	(295)	22,362	9,591	-	7,609	(295)	16,905	-	-	5,456	
	Dean CBE	2,316,155	2,212,459	-	462,748	(3,456)	2,671,751	2,659,979	3,200	369,423	(3,456)	3,029,146	216,631	60,536	(634,562)	
	Economics	3,163,345	3,144,987	-	75,462	(2,109)	3,218,340	2,608,142	-	43,050	(2,109)	2,649,083	-	-	569,257	
	Finance	3,067,471	3,073,086	-	185,868	(6,055)	3,252,899	3,001,220	4,927	43,273	(6,055)	3,043,364	6,184	-	203,351	
	Instruction CBE	1,015,119	3,623,457	-	2,159,976	-	5,783,433	129,412	-	1,486	-	130,898	-	-	5,652,534	
	ISDS	2,842,351	2,834,767	-	66,155	(185)	2,900,738	2,795,121	-	9,055	(185)	2,803,991	-	-	96,747	
	Management	3,973,438	3,971,986	-	99,999	40	4,072,024	3,427,770	-	90,611	40	3,518,421	2,634	-	550,969	
	Marketing	2,457,540	2,455,582	-	124,878	-	2,580,460	2,415,830	-	19,912	-	2,435,742	-	1,689	143,029	
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ Total</b>		<b>22,547,085</b>	<b>25,021,814</b>	<b>-</b>	<b>3,385,432</b>	<b>(12,060)</b>	<b>28,395,185</b>	<b>19,976,945</b>	<b>8,127</b>	<b>618,471</b>	<b>(12,060)</b>	<b>20,591,482</b>	<b>250,449</b>	<b>62,225</b>	<b>7,491,029</b>	<b>74%</b>
COLLEGE_COMM - College of Communications	Cinema and Television Arts	1,417,434	1,474,542	-	42,596	-	1,517,138	1,231,364	-	28,064	-	1,259,427	-	-	257,710	
	Comm Sciences and Disorders	1,195,354	1,239,674	-	74,155	(750)	1,313,079	1,010,945	-	35,442	(750)	1,045,636	-	-	267,443	
	Communications	2,812,140	2,862,018	-	92,134	(150)	2,954,002	2,639,527	-	100,396	(150)	2,739,773	-	450	213,779	
	Dean COMM	599,729	626,799	-	140,995	-	767,794	499,546	-	15,825	-	515,372	-	-	252,422	
	Human Communication Studies	1,850,553	1,941,882	-	92,630	(24,221)	2,010,291	2,139,726	-	35,521	(24,221)	2,151,026	-	-	(140,735)	
	Instruction COMM	661,461	1,420,040	-	371,865	(324)	1,791,580	29,943	-	19,014	(324)	48,633	-	-	1,742,947	
	Titan Communications	-	-	-	(37)	-	(37)	11,973	-	123	-	12,095	-	-	(12,132)	
<b>COLLEGE_COMM - College of Communications Total</b>		<b>8,536,670</b>	<b>9,564,955</b>	<b>-</b>	<b>814,338</b>	<b>(25,444)</b>	<b>10,353,848</b>	<b>7,563,024</b>	<b>-</b>	<b>234,384</b>	<b>(25,444)</b>	<b>7,771,963</b>	<b>-</b>	<b>450</b>	<b>2,581,435</b>	<b>75%</b>
COLLEGE_EDUCATION - College of Education	Admission to Teacher Ed	81,982	84,773	-	-	-	84,773	61,823	-	1,021	-	62,844	-	-	21,929	
	Ctr Careers in Teaching	273,069	289,770	-	86,537	(37,274)	339,033	215,383	-	12,372	(37,274)	190,481	-	-	148,552	
	Dean EDUC	596,098	648,218	-	24,627	-	672,844	570,835	-	9,010	-	579,845	-	-	92,999	
	Ed Doctorate	431,036	1,176,200	383,778	1,066,711	-	2,626,690	922,388	311,135	30,252	-	1,263,775	94,563	-	1,268,351	
	Educational Leadership	577,321	568,692	-	43,027	-	611,719	455,780	-	1,977	-	457,757	-	-	153,962	
	Elem/Bilingual Education	2,463,888	2,698,682	-	140,597	(105,930)	2,733,350	2,117,177	-	26,542	(105,930)	2,037,789	-	-	695,561	
	Instruction EDUC	186,347	(149,358)	-	767,251	(135,398)	482,494	(14,736)	-	94,848	(135,398)	(55,287)	-	-	537,781	



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		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e) + (f)					(g) + (h) + (i) + (j) + (k)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
<b>Academic Affairs - Cont.</b>																
Literacy and Reading Education	821,774	743,743	-	118,983	(52,008)	810,717	568,177	-	51,356	(52,008)	567,525	-	1,000	242,192		
MS Instr Design & Tech	71,934	225,781	-	116,860	(92,610)	250,030	199,542	-	76,108	(92,610)	183,040	3,369	-	63,621		
Secondary Education	1,673,666	2,085,503	-	102,711	(37,672)	2,150,543	1,565,243	-	24,078	(37,672)	1,551,650	6,336	450	592,107		
Special Education	1,454,557	1,553,432	-	66,866	(43,569)	1,576,729	1,159,136	-	37,394	(43,569)	1,152,960	-	-	423,769		
Teacher Credentialing	83,034	85,791	-	-	-	85,791	65,277	-	924	-	66,201	-	-	19,590		
<b>COLLEGE_EDUCATION - College of Education Total</b>	<b>8,714,706</b>	<b>10,011,228</b>	<b>383,778</b>	<b>2,534,171</b>	<b>(504,462)</b>	<b>12,424,714</b>	<b>7,886,024</b>	<b>311,135</b>	<b>365,882</b>	<b>(504,462)</b>	<b>8,058,579</b>	<b>104,269</b>	<b>1,450</b>	<b>4,260,416</b>	<b>66%</b>	
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science</b>																
Civil & Environmental Engineer	1,981,298	2,160,920	-	339,640	(14)	2,500,546	1,467,249	-	92,224	(14)	1,559,460	58,836	68,061	814,190		
Computer Engineering	982,604	1,028,297	-	159,004	-	1,187,301	745,102	-	43,027	-	788,130	71,192	-	327,980		
Computer Science	2,548,122	3,607,613	-	596,967	-	4,204,580	2,520,755	-	82,506	-	2,603,261	280,884	47,720	1,272,716		
Dean ECS	908,332	1,165,298	-	169,973	-	1,335,271	807,496	-	67,191	-	874,686	3,880	28,391	428,314		
Electrical Engineering	1,403,324	1,530,794	-	70,256	(1)	1,601,049	1,117,774	-	40,704	(1)	1,158,477	5,406	-	437,165		
Instruction ECS	238,855	(126,555)	(70,703)	686,802	(106,475)	383,069	(83,367)	(57,796)	4,550	(106,475)	(243,088)	-	-	626,157		
Mechanical Engineering	1,714,328	1,746,674	-	365,364	(1)	2,112,037	1,243,345	-	90,215	(1)	1,333,559	182,716	-	595,762		
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science Total</b>	<b>9,776,863</b>	<b>11,113,041</b>	<b>(70,703)</b>	<b>2,388,007</b>	<b>(106,492)</b>	<b>13,323,852</b>	<b>7,818,355</b>	<b>(57,796)</b>	<b>420,417</b>	<b>(106,492)</b>	<b>8,074,484</b>	<b>602,914</b>	<b>144,171</b>	<b>4,502,283</b>	<b>66%</b>	
<b>COLLEGE_HHD - College of Health &amp; Human Dev</b>																
Child & Adolescent Studies	2,040,211	1,913,741	-	120,139	(16,878)	2,017,002	1,923,497	-	18,648	(16,878)	1,925,267	5	-	91,730		
CHS	-	-	-	3,000	-	3,000	-	-	2,792	-	2,792	-	-	208		
Counseling	1,068,462	1,027,091	-	13,128	-	1,040,219	916,918	-	11,363	-	928,281	852	-	111,086		
Dean HHD	1,156,436	1,234,211	-	30,414	(21)	1,264,605	958,049	-	18,189	(21)	976,218	-	-	288,387		
Distance Nursing	-	-	-	1,281,313	(297,868)	983,446	366,639	133,290	2,328	(297,868)	204,389	-	-	779,057		
Doctor of Nursing Practice	-	-	-	3,262,021	-	3,262,021	189,411	90,854	560,752	-	841,017	36,141	-	2,384,863		
Human Services	1,662,639	1,383,026	-	27,673	-	1,410,699	1,417,184	-	5,978	-	1,423,162	-	-	(12,463)		
Instruction HHD	564,692	2,783,339	-	876,625	-	3,659,963	(180,417)	-	17,065	-	(163,352)	1,875	-	3,821,440		
KHS Division	214,681	214,681	-	2,997	-	217,678	171,740	-	17,441	-	189,181	-	-	28,498		
Kinesiology	3,463,672	3,116,598	-	134,821	-	3,251,419	3,108,154	-	78,447	-	3,186,601	9,258	3,360	52,200		
Military Science	84	84	-	11,250	-	11,334	-	-	11,081	-	11,081	-	2,559	(2,306)		
Public Health	2,556,564	2,257,545	-	139,167	(12,970)	2,383,743	2,288,802	2,692	27,085	(12,970)	2,305,609	7,622	-	70,512		
School of Nursing	3,531,964	3,408,146	-	226,513	(121,858)	3,512,801	3,289,531	-	98,356	(121,858)	3,266,030	18,447	1,500	226,824		
Social Work	1,592,214	1,432,983	-	44,392	-	1,477,376	1,209,279	-	9,050	-	1,218,329	-	-	259,047		
<b>COLLEGE_HHD - College of Health &amp; Human Dev Total</b>	<b>17,851,619</b>	<b>18,771,444</b>	<b>-</b>	<b>6,173,453</b>	<b>(449,594)</b>	<b>24,495,303</b>	<b>15,658,788</b>	<b>226,836</b>	<b>878,574</b>	<b>(449,594)</b>	<b>16,314,604</b>	<b>74,200</b>	<b>7,419</b>	<b>8,099,081</b>	<b>67%</b>	
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc</b>																
African American Studies	664,962	727,221	-	169,850	-	897,071	546,837	-	34,542	-	581,378	-	-	315,692		
Aging Studies	143	8,103	-	8,000	-	16,103	52,140	-	2,116	-	54,256	-	-	(38,153)		
American Studies	1,406,466	1,527,939	-	52,070	-	1,580,009	1,383,605	-	18,568	-	1,402,173	-	-	177,836		
Anthropology	1,572,099	1,686,210	-	74,887	-	1,761,098	1,570,134	-	21,991	-	1,592,124	2,281	500	166,193		
Asian-American Study	785,796	825,991	-	181,700	-	1,007,691	703,256	-	22,506	-	725,762	100	-	281,829		
Chicana/o Studies	941,682	984,572	-	174,531	-	1,159,103	762,472	-	22,307	-	784,778	-	2,500	371,825		
Ctr Oral & Public History	95,076	95,676	-	160	-	95,836	72,143	-	1,490	-	73,633	-	-	22,203		
Dean HSS	1,266,295	1,281,306	-	144,105	-	1,425,410	1,032,352	-	17,520	-	1,049,872	-	-	375,538		
Demographic Research	-	-	-	650	-	650	-	-	265	-	265	-	-	385		
English Comp Lit & Ling	3,002,448	3,271,939	-	191,606	-	3,463,545	3,088,893	-	33,042	-	3,121,935	100	500	341,009		
Environmental Studies	-	1,455	-	7,000	-	8,455	13,315	-	859	-	14,174	-	-	(5,719)		
Ethnic Studies Operations	82,044	126,325	-	-	-	126,325	91,597	-	4,404	-	96,001	-	-	30,324		
Geography & The Environment	1,015,331	1,073,705	-	40,321	(0)	1,114,026	909,438	-	13,911	(0)	923,349	-	52	190,625		
History	2,536,784	2,674,066	-	75,892	-	2,749,958	2,060,941	-	18,683	-	2,079,624	-	-	670,334		
Instruction HSS	5,184,562	3,873,069	-	1,290,799	-	5,163,868	23,754	5,784	43,818	-	73,356	1,502	5,300	5,083,710		
Latin American Studies	-	-	-	696	-	696	1,842	-	57	-	1,899	-	-	(1,203)		



**2021/22 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>Academic Affairs - Cont.</b>																
Liberal Studies	1,082,732	1,121,980	-	28,300	-	1,150,280	789,085	-	6,955	-	796,040	-	-	-	-	354,240
Modern Language/Lit	2,194,341	2,293,605	-	72,316	(750)	2,365,171	1,804,343	-	20,913	(750)	1,824,505	-	-	-	-	540,665
Philosophy	1,119,030	1,221,895	-	43,516	-	1,265,411	1,081,717	-	7,598	-	1,089,316	-	-	-	-	176,096
Politics Admin & Justice	3,481,286	3,659,569	-	134,374	(34,782)	3,759,161	3,074,813	-	46,561	(34,782)	3,086,593	9,290	-	-	-	663,278
Psychology	3,322,245	3,687,115	-	169,258	-	3,856,373	3,851,638	-	32,856	-	3,884,494	595	-	-	-	(28,716)
Religious Studies	498,584	520,993	-	18,400	-	539,993	388,796	-	1,618	-	390,414	-	-	-	-	148,979
Soc Sci Research Center	104,148	104,148	-	(4,677)	-	99,471	78,111	-	4,325	-	82,436	-	-	-	-	17,035
Sociology	1,915,404	2,055,835	-	75,139	-	2,130,974	2,002,895	-	15,600	-	2,018,495	-	-	-	-	112,479
Women and Gender Studies	706,888	752,035	-	38,600	-	790,635	625,668	-	8,342	-	634,010	-	-	-	-	156,625
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc Total</b>	<b>32,978,345</b>	<b>33,574,751</b>	<b>-</b>	<b>2,987,493</b>	<b>(35,532)</b>	<b>36,526,712</b>	<b>26,009,785</b>	<b>5,784</b>	<b>400,846</b>	<b>(35,532)</b>	<b>26,380,882</b>	<b>13,868</b>	<b>8,852</b>	<b>10,123,110</b>	<b>72%</b>	
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math</b>																
Biological Science	3,929,292	4,513,713	-	672,870	(12,569)	5,174,015	3,450,073	-	271,191	(12,569)	3,708,695	142,432	64,820	-	-	1,258,068
Chemistry & Biochemistry	2,757,302	3,015,675	-	490,545	(12,690)	3,493,531	2,336,873	-	246,386	(12,690)	2,570,570	10,362	74,332	-	-	838,267
Dean NSM	829,110	836,113	-	445,547	(1,500)	1,280,160	562,670	-	54,169	(1,500)	615,339	-	3,824	-	-	660,997
Desert Studies	398,705	324,665	-	56,502	-	381,167	150,116	-	48,142	-	198,258	22,864	-	-	-	160,044
Geological Sciences	1,593,834	1,738,548	-	401,013	(1,650)	2,137,910	1,201,946	-	79,259	(1,650)	1,279,555	14,847	56,922	-	-	786,586
Instruction NSM	1,911,475	980,211	-	1,389,877	(494)	2,369,594	(138,185)	-	3,685	(494)	(134,993)	-	-	-	-	2,504,587
Mathematics	4,485,634	5,242,156	-	509,710	(22,385)	5,729,482	4,387,964	-	56,087	(22,385)	4,421,667	500	7,356	-	-	1,299,959
Physics	1,797,876	1,950,468	-	180,650	(750)	2,130,368	1,479,968	-	169,750	(750)	1,648,968	542	-	-	-	480,858
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math Total</b>	<b>17,703,228</b>	<b>18,601,549</b>	<b>-</b>	<b>4,146,714</b>	<b>(52,037)</b>	<b>22,696,226</b>	<b>13,431,426</b>	<b>-</b>	<b>928,669</b>	<b>(52,037)</b>	<b>14,308,058</b>	<b>191,548</b>	<b>207,254</b>	<b>7,989,366</b>	<b>65%</b>	
<b>COLLEGE_OF_ARTS - College of Arts</b>																
Art	3,880,879	4,942,826	-	218,752	(7,000)	5,154,579	4,264,476	-	103,782	(7,000)	4,361,258	-	-	-	-	793,320
Arts Marketing and Patron Svc	93,598	93,598	-	28,007	-	121,605	203,555	-	19,425	-	222,980	7	1,500	-	-	(102,882)
Begovich Gallery	163,608	169,140	-	4,000	-	173,140	128,238	-	451	-	128,689	-	-	-	-	44,451
Dean ARTS	638,534	638,912	-	1,000	(1,000)	638,912	496,038	-	11,083	(1,000)	506,122	-	-	-	-	132,790
Grand Central Art Center	106,992	106,992	-	22,500	-	129,492	80,244	-	4,152	-	84,396	-	9,600	-	-	35,496
Instruction ARTS	2,216,657	86,966	-	629,022	-	715,988	36,917	-	21,108	-	58,025	-	-	-	-	657,963
School of Music	3,141,013	3,666,506	-	112,591	(525)	3,778,572	2,917,111	-	124,804	(525)	3,041,390	46,037	200	-	-	690,944
Theatre/Dance	3,289,600	4,251,759	-	127,589	(6,400)	4,372,948	3,190,954	-	130,733	(6,400)	3,315,286	28,667	12,541	-	-	1,016,454
<b>COLLEGE_OF_ARTS - College of Arts Total</b>	<b>13,530,881</b>	<b>13,956,699</b>	<b>-</b>	<b>1,143,461</b>	<b>(14,925)</b>	<b>15,085,235</b>	<b>11,317,533</b>	<b>-</b>	<b>415,538</b>	<b>(14,925)</b>	<b>11,718,146</b>	<b>74,711</b>	<b>23,841</b>	<b>3,268,537</b>	<b>78%</b>	
<b>CSF_IRVINE_CENTER - CSF Irvine Center</b>																
INACT CSF Irvine Center	-	756	-	-	-	756	756	-	2,256	-	3,012	-	-	-	-	(2,256)
<b>CSF_IRVINE_CENTER - CSF Irvine Center Total</b>	<b>-</b>	<b>756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>756</b>	<b>756</b>	<b>-</b>	<b>2,256</b>	<b>-</b>	<b>3,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,256)</b>
<b>EXT_INTERNATNL_PROG - Extension &amp; International Prog</b>																
EE American Language Programs	-	-	-	(14,218)	-	(14,218)	-	-	-	-	-	-	-	-	-	(14,218)
EE Arboretum	173,927	173,927	-	(249,303)	-	(75,376)	182,673	-	7,223	-	189,896	-	-	-	-	(265,271)
EE Interactive Televised Instr	-	-	-	(60,160)	-	(60,160)	-	-	3,147	-	3,147	-	-	-	-	(63,306)
EE Open University	-	-	-	(0)	-	(0)	-	-	-	-	-	-	-	-	-	(0)
International Programs	567,893	517,102	-	64,626	-	581,728	434,717	-	41,072	-	475,789	5,869	-	-	-	100,070
<b>EXT_INTERNATNL_PROG - Extension &amp; International Prog Total</b>	<b>741,820</b>	<b>691,029</b>	<b>-</b>	<b>(259,054)</b>	<b>-</b>	<b>431,975</b>	<b>617,390</b>	<b>-</b>	<b>51,441</b>	<b>-</b>	<b>668,831</b>	<b>5,869</b>	<b>-</b>	<b>(242,726)</b>	<b>156%</b>	
<b>FACULTY_SUPPORT_SVC - Faculty Support Services</b>																
Academic Senate	116,616	(70,703)	-	11,724	-	(58,979)	89,103	-	4,851	-	93,954	-	-	-	-	(152,933)
Faculty Affairs & Records	271,644	255,644	-	58,111	-	313,755	175,638	-	3,364	-	179,002	-	-	-	-	134,753
Faculty Development Center	240,213	332,777	-	114,990	-	447,766	239,206	-	(18,737)	-	220,469	-	1,483	-	-	225,814
Faculty Support Services	318,015	603,413	-	1,455,281	(2,250)	2,056,444	1,239,991	-	312,064	(2,250)	1,549,805	-	26,120	-	-	480,520
Online Ed	281,539	297,188	-	7,237	-	304,425	203,179	-	(10,877)	-	192,303	-	-	-	-	112,123
<b>FACULTY_SUPPORT_SVC - Faculty Support Services Total</b>	<b>1,228,028</b>	<b>1,418,319</b>	<b>-</b>	<b>1,647,343</b>	<b>(2,250)</b>	<b>3,063,412</b>	<b>1,947,117</b>	<b>-</b>	<b>290,666</b>	<b>(2,250)</b>	<b>2,235,532</b>	<b>-</b>	<b>27,603</b>	<b>800,277</b>	<b>74%</b>	



**2021/22 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
<b>Academic Affairs - Cont.</b>																
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect	Assess & Inst Effectiveness	1,053,153	1,036,109	-	25,587	-	1,061,696	767,515	-	92,287	-	859,802	15,750	8,630	177,514	
	WASC Operations	-	-	-	53,640	-	53,640	-	-	53,640	-	53,640	-	-	-	
<b>INSTITUTIONAL_EFFECT - Assessment&amp;Institution_Effect Total</b>		<b>1,053,153</b>	<b>1,036,109</b>	<b>-</b>	<b>79,227</b>	<b>-</b>	<b>1,115,336</b>	<b>767,515</b>	<b>-</b>	<b>145,927</b>	<b>-</b>	<b>913,442</b>	<b>15,750</b>	<b>8,630</b>	<b>177,514</b>	<b>84%</b>
LIBRARY_ - Library	Pollak Library Admin	6,008,862	4,278,612	-	2,762,924	(1,703)	7,039,833	2,895,281	-	1,514,200	(1,703)	4,407,778	67,168	-	2,564,887	
<b>LIBRARY_ - Library Total</b>		<b>6,008,862</b>	<b>4,278,612</b>	<b>-</b>	<b>2,762,924</b>	<b>(1,703)</b>	<b>7,039,833</b>	<b>2,895,281</b>	<b>-</b>	<b>1,514,200</b>	<b>(1,703)</b>	<b>4,407,778</b>	<b>67,168</b>	<b>-</b>	<b>2,564,887</b>	<b>64%</b>
VP_ACADEMIC_AFFAIRS - VP Academic Affairs	Centralized IT (AA)	1,971,511	1,974,511	-	(470,662)	-	1,503,849	1,470,068	-	8,147	-	1,478,215	-	-	25,634	
	Provost/VPAA Misc Instruction	6,068,722	237,409	-	7,288,748	(2,604,447)	4,921,709	-	-	1,024,387	(2,604,447)	(1,580,060)	213,251	464,643	5,823,876	
	Provost/VPAA Operations	2,307,018	2,105,278	-	206,759	-	2,312,038	1,416,521	-	77,900	-	1,494,421	104,479	13,832	699,306	
	Space Management	-	-	-	162,269	-	162,269	-	-	3,503	-	3,503	1,473	-	157,293	
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total</b>		<b>10,347,251</b>	<b>4,317,198</b>	<b>-</b>	<b>7,187,113</b>	<b>(2,604,447)</b>	<b>8,899,864</b>	<b>2,886,588</b>	<b>-</b>	<b>1,113,938</b>	<b>(2,604,447)</b>	<b>1,396,079</b>	<b>319,203</b>	<b>478,474</b>	<b>6,706,108</b>	<b>25%</b>
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total</b>		<b>156,281,731</b>	<b>157,763,151</b>	<b>379,288</b>	<b>44,902,696</b>	<b>(3,913,804)</b>	<b>199,131,331</b>	<b>123,294,496</b>	<b>543,681</b>	<b>8,536,308</b>	<b>(3,913,804)</b>	<b>128,460,681</b>	<b>1,769,705</b>	<b>970,369</b>	<b>67,930,576</b>	<b>66%</b>
<b>ADMIN_FINANCE - Administration and Finance</b>																
ADMIN_FINANCE_ - Administration & Finance	Admin & Finance - Divisional	-	-	-	692,073	-	692,073	-	-	-	-	-	-	-	692,073	
	Facilities Improvement Initiat	-	-	-	20,268	-	20,268	-	-	2,500	-	2,500	-	-	17,768	
	VP Administration & Finance	810,335	810,335	-	48,450	-	858,785	427,401	-	20,580	-	447,981	4,823	-	405,981	
<b>ADMIN_FINANCE_ - Administration &amp; Finance Total</b>		<b>810,335</b>	<b>810,335</b>	<b>-</b>	<b>760,791</b>	<b>-</b>	<b>1,571,126</b>	<b>427,401</b>	<b>-</b>	<b>23,080</b>	<b>-</b>	<b>450,481</b>	<b>4,823</b>	<b>-</b>	<b>1,115,822</b>	<b>29%</b>
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs	Business and Admin Svc	(271,295)	245,107	-	304,875	(522,794)	27,188	-	-	5,703	(503,937)	(498,233)	-	-	525,422	
<b>BUSINESS_&amp;_ADMIN_SVC - Business &amp; Administrative Svcs Total</b>		<b>(271,295)</b>	<b>245,107</b>	<b>-</b>	<b>304,875</b>	<b>(522,794)</b>	<b>27,188</b>	<b>-</b>	<b>-</b>	<b>5,703</b>	<b>(503,937)</b>	<b>(498,233)</b>	<b>-</b>	<b>-</b>	<b>525,422</b>	<b>-1833%</b>
C&P - Contracts & Procurement	Contracts & Procurement	868,493	826,493	-	1,004,266	-	1,830,759	523,941	-	99,661	-	623,602	-	-	1,207,157	
<b>C&amp;P - Contracts &amp; Procurement Total</b>		<b>868,493</b>	<b>826,493</b>	<b>-</b>	<b>1,004,266</b>	<b>-</b>	<b>1,830,759</b>	<b>523,941</b>	<b>-</b>	<b>99,661</b>	<b>-</b>	<b>623,602</b>	<b>-</b>	<b>-</b>	<b>1,207,157</b>	<b>34%</b>
FACILITIES_MGMT_ - Facilities Management	AC/Refrig Shop	103,728	81,728	-	27,500	(3,000)	106,228	56,525	-	26,006	(3,000)	79,531	7,500	-	19,197	
	Administrative Services	122,532	100,532	-	49,725	-	150,257	83,360	-	30,800	-	114,160	-	14,144	21,953	
	Auto Shop	295,628	212,688	-	184,186	(27,143)	369,732	130,381	-	97,844	(27,143)	201,082	135,802	0	32,848	
	Bldg Service Engineers	1,016,443	927,343	-	208,020	(107,639)	1,027,724	636,739	-	76,076	(107,639)	605,176	63,537	-	359,011	
	Capital Prog & Facilities Mgmt	537,768	495,046	-	42,722	-	537,768	278,745	-	9,614	-	288,359	-	-	249,409	
	Carpenter Shop	406,332	338,352	-	201,998	(105,268)	435,082	255,126	-	54,213	(105,268)	204,072	43,901	37,000	150,109	
	Controls Shop	331,620	331,620	-	4,125	(4,125)	331,620	251,869	-	14,349	(4,125)	262,093	-	-	69,527	
	CPFM COVID-19	-	-	-	171,737	-	171,737	-	-	101,711	-	101,711	-	-	70,026	
	Custodial Services	3,882,624	3,379,341	-	538,703	(14,905)	3,903,140	1,961,324	-	350,556	(14,905)	2,296,975	125,350	-	1,480,815	
	Design & Construction	512,406	512,406	-	1,537	-	513,943	428,365	-	11,822	-	440,186	2,436	-	71,321	
	Electric Shop	915,638	832,588	-	271,485	(181,347)	922,726	706,322	-	26,101	(181,347)	551,076	13,821	-	357,829	
	Environmental Health & Safety	595,130	595,130	-	66,099	-	661,229	321,255	-	75,787	-	397,041	136,127	10,000	118,061	
	Facilities Management & Admin	1,208,757	437,324	-	800,422	-	1,237,746	215,311	-	130,380	-	345,692	118,868	3,184	770,003	
	Financial Operations	873,240	446,293	-	1,530,570	(5,132)	1,971,731	296,506	-	1,966	(5,132)	293,341	-	-	1,678,390	
	Landscape Services	1,337,492	1,100,112	-	522,208	(107,608)	1,514,713	826,231	-	488,207	(107,608)	1,206,830	402,405	19,620	(114,143)	
	Lock Shop	163,451	121,570	-	52,944	(7,913)	166,601	62,625	-	22,081	(7,913)	76,793	7,500	5,000	77,308	
	Logistical Services Admin	433,308	388,652	-	77,397	-	466,049	343,203	-	142,326	-	485,529	32,965	10,842	(63,287)	
	Logistical Services Recharge	-	-	-	26	-	26	-	-	-	-	-	-	-	26	
	Moving Services	61,476	59,276	-	39,245	(29,868)	68,654	107,394	-	2,451	(29,868)	79,978	-	-	(11,325)	
	Paint Shop	420,496	401,796	-	88,775	(63,815)	426,756	323,008	-	16,537	(63,815)	275,729	10,000	-	141,027	



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
<b>Admin &amp; Finance - Cont.</b>																
Physical Plant Admin	351,346	356,184	-	582,986	(1,755)	937,415	303,362	-	358,060	(1,755)	659,667	287,461	-	(9,713)		
Physical Plant Recharge	-	-	-	1,082,837	(839,517)	243,320	-	-	428,948	(839,517)	(410,568)	924,734	27,459	(298,304)		
Planning	240,409	240,409	-	8,044	-	248,453	55,850	-	19,075	-	74,925	23,276	-	150,251		
Plumbing Shop	593,304	552,604	-	191,228	(142,155)	601,677	555,819	-	35,556	(142,155)	449,221	27,554	-	124,903		
Service Center	151,448	107,448	-	44,000	-	151,448	90,252	-	2,405	-	92,657	-	-	58,791		
UW COVID-19 Work Orders	-	-	-	(556,518)	-	(556,518)	187,326	30,210	13,789,956	-	14,007,492	2,712,450	1,064,802	(18,341,262)		
<b>FACILITIES_MGMT_ - Facilities Management Total</b>	<b>14,554,576</b>	<b>12,018,443</b>	<b>-</b>	<b>6,232,000</b>	<b>(1,641,187)</b>	<b>16,609,255</b>	<b>8,476,899</b>	<b>30,210</b>	<b>16,312,826</b>	<b>(1,641,187)</b>	<b>23,178,749</b>	<b>5,075,686</b>	<b>1,192,051</b>	<b>(12,837,231)</b>	<b>177%</b>	
INTERNAL_AUDITOR - Internal Auditor	147,799	147,799	-	19,027	-	166,827	102,357	-	958	-	103,315	-	-	63,512		
<b>INTERNAL_AUDITOR - Internal Auditor Total</b>	<b>147,799</b>	<b>147,799</b>	<b>-</b>	<b>19,027</b>	<b>-</b>	<b>166,827</b>	<b>102,357</b>	<b>-</b>	<b>958</b>	<b>-</b>	<b>103,315</b>	<b>-</b>	<b>-</b>	<b>63,512</b>	<b>62%</b>	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis	-	-	-	8,296	-	8,296	-	-	3,960	-	3,960	3,960	-	376		
Resource Planning and Budget	725,721	715,797	-	185,145	-	900,942	554,869	-	32,250	-	587,119	-	48,500	265,323		
<b>RESRC_PLANNG_&amp;_ANALY - Resource Planning &amp; Analysis Total</b>	<b>725,721</b>	<b>715,797</b>	<b>-</b>	<b>193,441</b>	<b>-</b>	<b>909,238</b>	<b>554,869</b>	<b>-</b>	<b>36,210</b>	<b>-</b>	<b>591,079</b>	<b>3,960</b>	<b>48,500</b>	<b>265,699</b>	<b>71%</b>	
UNIV_CONTROLLER - University Controller																
Accounting & Financial Rptng	590,599	583,599	-	7,000	-	590,599	455,365	-	7,880	-	463,245	-	-	127,354		
Accounts Payable	651,584	621,270	-	61,941	-	683,211	430,138	-	2,066,657	-	2,496,796	45,000	872	(1,859,457)		
Adm & Finance IT	1,184,746	1,153,798	-	196,679	(2,179)	1,348,298	917,040	-	63,438	(2,179)	978,299	28	-	369,971		
Controller	331,452	331,452	-	-	-	331,452	158,714	-	962	-	159,676	-	-	171,776		
PCI Implementation	-	-	-	(98,349)	-	(98,349)	-	-	98,485	-	98,485	-	-	(196,835)		
Student Business Services	1,404,351	1,275,882	-	232,180	-	1,508,063	1,101,896	-	319,206	-	1,421,102	91,047	-	(4,086)		
Travel System	-	-	-	(50,020)	-	(50,020)	-	-	24,392	-	24,392	70,735	-	(145,147)		
<b>UNIV_CONTROLLER - University Controller Total</b>	<b>4,162,732</b>	<b>3,966,001</b>	<b>-</b>	<b>349,430</b>	<b>(2,179)</b>	<b>4,313,252</b>	<b>3,063,153</b>	<b>-</b>	<b>2,581,021</b>	<b>(2,179)</b>	<b>5,641,994</b>	<b>206,809</b>	<b>872</b>	<b>(1,536,423)</b>	<b>136%</b>	
UNIVERSITY_POLICE_ - University Police	2,168,349	2,261,499	72,844	1,351,600	(225,586)	3,460,358	2,962,878	73,119	430,183	(225,586)	3,240,595	988,967	83,154	(852,359)		
<b>UNIVERSITY_POLICE_ - University Police Total</b>	<b>2,168,349</b>	<b>2,261,499</b>	<b>72,844</b>	<b>1,351,600</b>	<b>(225,586)</b>	<b>3,460,358</b>	<b>2,962,878</b>	<b>73,119</b>	<b>430,183</b>	<b>(225,586)</b>	<b>3,240,595</b>	<b>988,967</b>	<b>83,154</b>	<b>(852,359)</b>	<b>125%</b>	
<b>ADMIN_FINANCE - Administration and Finance Total</b>	<b>23,166,710</b>	<b>20,991,475</b>	<b>72,844</b>	<b>10,215,430</b>	<b>(2,391,746)</b>	<b>28,888,003</b>	<b>16,111,499</b>	<b>103,330</b>	<b>19,489,643</b>	<b>(2,372,889)</b>	<b>33,331,582</b>	<b>6,280,245</b>	<b>1,324,577</b>	<b>(12,048,401)</b>	<b>142%</b>	
<b>HUMAN_RESOURCES - Human Resources</b>																
DIVERSITY_&_EQUITY - Diversity and Equity																
Diversity and Equity	381,465	370,735	-	61,631	-	432,366	465,180	-	165,994	-	631,174	29,009	4,050	(231,867)		
Engagement and Learning	219,084	219,084	-	3,000	-	222,084	149,290	-	5,579	-	154,869	-	-	67,215		
<b>DIVERSITY_&amp;_EQUITY - Diversity and Equity Total</b>	<b>600,549</b>	<b>589,819</b>	<b>-</b>	<b>64,631</b>	<b>-</b>	<b>654,450</b>	<b>614,470</b>	<b>-</b>	<b>171,573</b>	<b>-</b>	<b>786,043</b>	<b>29,009</b>	<b>4,050</b>	<b>(164,652)</b>	<b>125%</b>	
HR_SERVICES - HR Services																
Academic Human Resources	256,892	256,892	-	(6,891)	-	250,001	278,471	-	4,187	-	282,658	6,455	-	(39,112)		
Compensation Services	274,490	274,490	-	(15,065)	-	259,425	244,290	-	48,489	-	292,779	-	-	(33,354)		
Human Resource Services	420,235	415,235	-	(28,388)	-	386,846	252,974	-	125,807	-	378,780	15,550	6,415	(13,899)		
Payroll Services	833,676	885,389	-	(56,183)	(950)	828,257	811,279	-	15,201	(950)	825,530	575	-	2,151		
Talent Acquisition and Recruit	314,181	314,181	-	(19,590)	-	294,591	302,478	-	90,355	-	392,833	6,240	44,800	(149,282)		
Total Wellness	594,513	594,513	-	(24,229)	-	570,284	540,706	-	195,490	-	736,195	72,348	689	(238,949)		
<b>HR_SERVICES - HR Services Total</b>	<b>2,693,986</b>	<b>2,740,700</b>	<b>-</b>	<b>(150,347)</b>	<b>(950)</b>	<b>2,589,403</b>	<b>2,430,197</b>	<b>-</b>	<b>479,528</b>	<b>(950)</b>	<b>2,908,775</b>	<b>101,168</b>	<b>51,905</b>	<b>(472,445)</b>	<b>118%</b>	
LABOR_&_EMPL_RELAT - Labor and Employee Relations	430,764	430,764	-	-	-	430,764	412,075	-	18,053	-	430,128	-	-	636		
<b>LABOR_&amp;_EMPL_RELAT - Labor and Employee Relations Total</b>	<b>430,764</b>	<b>430,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430,764</b>	<b>412,075</b>	<b>-</b>	<b>18,053</b>	<b>-</b>	<b>430,128</b>	<b>-</b>	<b>-</b>	<b>636</b>	<b>100%</b>	
RISK_MGMT_&_COMPL - Risk Management & Compliance	481,158	488,660	-	-	-	488,660	395,006	-	8,650	-	403,656	-	-	85,004		
<b>RISK_MGMT_&amp;_COMPL - Risk Management &amp; Compliance Total</b>	<b>481,158</b>	<b>488,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>488,660</b>	<b>395,006</b>	<b>-</b>	<b>8,650</b>	<b>-</b>	<b>403,656</b>	<b>-</b>	<b>-</b>	<b>85,004</b>	<b>83%</b>	



**2021/22 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc	2,012,005	1,047,485	-	1,075,111	-	2,122,596	552,486	-	118,601	-	671,088	51,142	-	1,400,367	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc Total	<b>2,012,005</b>	<b>1,047,485</b>	-	<b>1,075,111</b>	-	<b>2,122,596</b>	<b>552,486</b>	-	<b>118,601</b>	-	<b>671,088</b>	<b>51,142</b>	-	<b>1,400,367</b>	<b>34%</b>
<b>HUMAN_RESOURCES - Human Resources Total</b>	<b>6,218,462</b>	<b>5,297,428</b>	-	<b>989,395</b>	<b>(950)</b>	<b>6,285,873</b>	<b>4,404,235</b>	-	<b>796,406</b>	<b>(950)</b>	<b>5,199,690</b>	<b>181,319</b>	<b>55,955</b>	<b>848,909</b>	<b>86%</b>
<b>INFORMATION_TECH_DIV - Information Technology Div</b>															
INFORMATION_TECH_ - Information Technology															
A&R Info Technology	802,824	802,824	-	18,215	(14,327)	806,712	434,132	-	825	(14,327)	420,630	-	-	386,082	
Audio Visual Technology Suppor	370,523	245,415	-	535,582	-	780,997	97,743	-	1,524,847	-	1,622,590	15,059	3,312	(859,963)	
Campus-wide Digital Initiative	-	-	-	865,965	-	865,965	-	-	255,577	-	255,577	79,846	109,862	420,681	
Ctr Equitable Digital Access	81,644	81,644	-	1,000	-	82,644	-	-	697	-	697	-	-	81,947	
GI2025 HIPS Initiatives	250,000	-	-	406,148	-	406,148	-	-	-	-	-	-	-	406,148	
IT-Academic Technology Develop	560,383	520,160	-	91,249	-	611,408	277,734	-	95,665	-	373,399	-	-	238,009	
IT-Administration	1,123,802	807,178	-	328,622	-	1,135,799	650,309	-	228,228	-	878,537	19,224	-	238,038	
IT-Applications Services	229,751	224,031	-	7,221	-	231,251	169,058	-	998	-	170,056	-	-	61,196	
IT-Call Center Support	5,468	5,711	-	4,760	-	10,471	5,711	-	298	-	6,009	-	-	4,462	
IT-Center for Academic Tech	950,430	831,453	-	97,782	-	929,235	459,392	-	40,963	-	500,355	118	1,530	427,232	
IT-Classroom Technology	-	-	-	193,942	(93,420)	100,522	-	-	2,452	(93,420)	(90,968)	-	-	191,490	
IT-Copier Program	-	-	-	281,503	(61,105)	220,398	4,238	-	(66,911)	(61,105)	(123,779)	350,381	-	(6,204)	
IT-Data Center	450,832	271,213	-	136,550	-	407,763	217,435	-	77,129	-	294,564	29,804	-	83,395	
IT-Development and App Support	1,257,889	1,189,859	-	53,340	-	1,243,200	952,728	-	65,296	-	1,018,025	-	-	225,175	
IT-Digital Print Services	175,792	175,792	27,313	1,152,513	(310,456)	1,045,163	111,362	82,353	204,115	(310,456)	87,374	231,436	-	726,352	
IT-Enterprise Resource Plannin	2,353,967	1,373,273	-	1,057,948	(150,000)	2,281,221	957,094	-	1,043,435	(150,000)	1,850,529	142,003	5,209	283,480	
IT-ERP Analytic Services	716,940	708,779	-	708,779	(120,194)	588,585	344,905	-	4,080	-	348,985	-	-	239,600	
IT-ERP Operating Sys and Datab	429,600	350,818	-	36,483	-	387,301	275,026	-	61,481	-	336,507	70,244	-	(19,450)	
IT-GIS Research Center	22,980	22,800	-	(22,568)	-	232	-	-	127	-	127	-	-	105	
IT-Grad Initiative 2025	1,315,136	76,712	-	1,349,379	-	1,426,091	52,989	-	717,624	-	770,613	144,604	0	510,874	
IT-Information Learning Common	127,746	123,046	-	91,313	(2,050)	212,309	120,970	-	9,721	(2,050)	128,641	-	-	83,668	
IT-Information Security	455,057	392,220	-	(71,481)	-	320,739	360,721	-	(54,626)	-	306,094	200,643	-	(185,999)	
IT-Information Technology	(51,385)	240,713	-	1,853,005	(663,372)	1,430,346	180,198	-	-	(697,429)	(517,231)	-	-	1,947,577	
IT-Infrastructure Services	882,986	539,915	-	1,021,464	(40,136)	1,521,244	316,116	-	533,062	(40,136)	809,042	285,681	2,164,351	(1,737,831)	
IT-Interactive Televised Instr	-	-	-	(2,062)	-	(2,062)	-	-	(1,412)	-	(1,412)	-	-	(650)	
IT-Media Production	-	-	-	134,147	(51,850)	82,297	-	-	41,319	(51,850)	(10,531)	2,000	-	90,828	
IT-Network Operations	904,093	700,344	-	591,422	(53,069)	1,238,696	356,642	-	(51,393)	(53,069)	252,180	2,428,953	36,414	(1,478,851)	
IT-Operations	223,709	202,209	-	39,854	-	242,063	147,636	-	42,582	-	190,218	74,409	-	(22,564)	
IT-Project Management	439,382	419,674	-	(88,216)	-	331,459	303,004	-	15,141	-	318,144	-	-	13,314	
IT-Rollout	1,603,244	904,576	-	4,310,366	(75)	5,214,867	774,157	-	8,227,216	(75)	9,001,298	445,936	35,376	(4,267,742)	
IT-Student Technology Services	239,238	207,269	-	22,326	-	229,595	181,900	-	20,308	-	202,208	-	-	27,387	
IT-Telecommunications	17,300	17,300	59,116	2,825,310	(1,243,013)	1,658,713	254,674	166,927	1,382,014	(1,243,013)	560,603	83,361	252,000	762,749	
IT-Training	87,824	82,784	-	19,702	-	102,487	52,907	-	593	-	53,500	-	-	48,987	
IT-User Service Center	(37,725)	241,849	-	416,794	(414,806)	243,837	153,968	-	67,959	(435,580)	(213,653)	6,586	5,931	444,973	
<b>INFORMATION_TECH_ - Information Technology Total</b>	<b>15,989,430</b>	<b>11,759,562</b>	<b>86,430</b>	<b>17,639,383</b>	<b>(3,097,679)</b>	<b>26,387,695</b>	<b>8,212,750</b>	<b>249,281</b>	<b>14,489,406</b>	<b>(3,152,511)</b>	<b>19,798,926</b>	<b>4,610,289</b>	<b>2,613,985</b>	<b>(635,505)</b>	<b>102%</b>
<b>INFORMATION_TECH_DIV - Information Technology Div Total</b>	<b>15,989,430</b>	<b>11,759,562</b>	<b>86,430</b>	<b>17,639,383</b>	<b>(3,097,679)</b>	<b>26,387,695</b>	<b>8,212,750</b>	<b>249,281</b>	<b>14,489,406</b>	<b>(3,152,511)</b>	<b>19,798,926</b>	<b>4,610,289</b>	<b>2,613,985</b>	<b>(635,505)</b>	<b>102%</b>
<b>PRESIDENT - President</b>															
PRESIDENT_ - President															
President's Office	1,782,384	1,336,395	12,000	1,855,510	-	3,203,905	792,685	9,000	303,703	-	1,105,389	112,210	-	1,986,306	
University Counsel	219,432	207,432	-	762,635	-	970,067	-	-	-	-	-	-	-	970,067	
<b>PRESIDENT_ - President Total</b>	<b>2,001,816</b>	<b>1,543,827</b>	<b>12,000</b>	<b>2,618,145</b>	-	<b>4,173,972</b>	<b>792,685</b>	<b>9,000</b>	<b>303,703</b>	-	<b>1,105,389</b>	<b>112,210</b>	-	<b>2,956,374</b>	<b>29%</b>
<b>PRESIDENT - President Total</b>	<b>2,001,816</b>	<b>1,543,827</b>	<b>12,000</b>	<b>2,618,145</b>	-	<b>4,173,972</b>	<b>792,685</b>	<b>9,000</b>	<b>303,703</b>	-	<b>1,105,389</b>	<b>112,210</b>	-	<b>2,956,374</b>	<b>29%</b>



**2021/22 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
<b>STUDENT_AFFAIRS - Student Affairs</b>																
ASSOC_STUDENTS_INC - Associated Students, Inc.	130,000	-	-	431,402	(271,414)	159,988	240,031	31,383	101,024	(271,414)	101,024	127,505	105,826	(174,368)		
<b>ASSOC_STUDENTS_INC - Associated Students, Inc. Total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>431,402</b>	<b>(271,414)</b>	<b>159,988</b>	<b>240,031</b>	<b>31,383</b>	<b>101,024</b>	<b>(271,414)</b>	<b>101,024</b>	<b>127,505</b>	<b>105,826</b>	<b>(174,368)</b>	<b>209%</b>	
ATHLETICS - Athletics	5,401,609	4,844,507	-	885,369	-	5,729,875	4,135,487	-	238,524	-	4,374,010	482,573	29,000	844,292		
<b>ATHLETICS - Athletics Total</b>	<b>5,401,609</b>	<b>4,844,507</b>	<b>-</b>	<b>885,369</b>	<b>-</b>	<b>5,729,875</b>	<b>4,135,487</b>	<b>-</b>	<b>238,524</b>	<b>-</b>	<b>4,374,010</b>	<b>482,573</b>	<b>29,000</b>	<b>844,292</b>	<b>85%</b>	
COLLEGE_CAREER_PATH - College Career Path																
Admissions	1,544,169	1,590,001	-	339,206	(244,677)	1,684,530	1,263,606	-	49,216	(105,182)	1,207,640	19,376	-	457,514		
Career Center	718,254	758,121	-	215,769	-	973,889	477,920	-	22,926	-	500,847	-	-	473,043		
Ctr for Internships & Cmnt Eng	358,426	403,336	-	18,299	(5,600)	416,035	296,193	-	20,849	(5,600)	311,442	-	-	104,593		
Educational Partnerships	181,033	227,189	-	27,796	-	254,985	182,577	-	8,286	-	190,863	750	-	63,372		
Financial Aid	2,060,657	1,948,179	-	732,661	-	2,680,840	1,426,625	-	399,061	-	1,825,686	-	-	855,154		
Job Location Development	1,744	76,744	-	-	-	76,744	18,039	14,795	-	-	32,834	-	-	43,910		
New Student Orientation	260,607	56,292	-	591,145	(324,465)	322,972	166,809	-	313,236	(324,465)	155,580	55,940	66,210	45,242		
New Student Programs	131,565	125,041	-	6,524	-	131,565	-	-	209	-	209	-	-	131,356		
University Outreach	676,494	621,225	-	349,649	-	970,874	388,767	-	43,848	-	432,615	96,583	-	441,676		
<b>COLLEGE_CAREER_PATH - College Career Path Total</b>	<b>5,932,948</b>	<b>5,806,127</b>	<b>-</b>	<b>2,281,049</b>	<b>(574,742)</b>	<b>7,512,434</b>	<b>4,220,536</b>	<b>14,795</b>	<b>857,632</b>	<b>(435,247)</b>	<b>4,657,716</b>	<b>172,649</b>	<b>66,210</b>	<b>2,615,859</b>	<b>65%</b>	
IDENTITY_&_BELONGNG - Identity and Belonging																
Assistant Deans	1,045,582	1,002,671	-	413,927	-	1,416,597	634,314	-	436,602	-	1,070,916	5,666	-	340,015		
Athletics Academic Services	473,056	460,026	-	140,702	(7)	600,721	386,386	-	8,853	(7)	395,233	-	-	205,489		
Center for Scholars	381,380	358,218	-	50,365	-	408,583	289,446	-	16,023	-	305,469	14,018	-	89,096		
Cultural Graduations	19,267	-	-	19,267	-	19,267	-	-	39	-	39	-	-	19,228		
Diversity Inits & Resource Ctr	391,532	373,792	-	431,501	-	805,294	294,696	-	17,663	-	312,359	500	27,334	465,101		
First Year Experience SA	82,355	85,866	-	(3,623)	-	82,242	75,743	-	-	-	75,743	-	-	6,500		
Male Success Initiative	13,319	21,724	-	355,500	-	377,224	218,987	-	16,676	-	235,663	500	-	141,061		
Student Academic Services	743,719	731,311	-	67,399	-	798,710	510,200	-	4,635	-	514,835	-	-	283,876		
Summer Bridge	229,366	-	-	298,852	-	298,852	10,555	-	81,458	-	92,013	-	-	206,839		
Supplemental Instruction	440,241	30,626	-	400,952	-	431,578	234,016	-	11,951	-	245,967	-	-	185,611		
Testing Center	73	73	-	60	(60)	73	-	-	721	(60)	661	-	-	(588)		
University Learning Center	159,781	156,391	-	9,553	-	165,944	74,204	-	100	-	74,304	-	-	91,640		
Veteran's Resource Center	199,265	202,985	-	4,846	(13,104)	194,727	187,343	-	10,667	(13,104)	184,905	17,404	-	(7,582)		
Women's Center	191,629	187,475	-	20,970	-	208,445	42,107	-	2,151	-	44,258	-	-	164,187		
<b>IDENTITY_&amp;_BELONGNG - Identity and Belonging Total</b>	<b>4,370,564</b>	<b>3,611,158</b>	<b>-</b>	<b>2,210,270</b>	<b>(13,171)</b>	<b>5,808,257</b>	<b>2,957,995</b>	<b>-</b>	<b>607,539</b>	<b>(13,171)</b>	<b>3,552,364</b>	<b>38,088</b>	<b>27,334</b>	<b>2,190,472</b>	<b>62%</b>	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division	4,606,062	1,730,625		4,316,562		6,047,188	1,272,686		196,230		1,468,916	12,800	27,864	4,537,607		
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total</b>	<b>4,606,062</b>	<b>1,730,625</b>		<b>4,316,562</b>		<b>6,047,188</b>	<b>1,272,686</b>		<b>196,230</b>		<b>1,468,916</b>	<b>12,800</b>	<b>27,864</b>	<b>4,537,607</b>	<b>25%</b>	
WELLNESS AND CARE - Wellness and Care																
Counseling and Psych Services	-	-	-	-	-	-	-	-	239	-	239	-	-	(239)		
Dean of Students Office	578,098	562,030	-	61,961	-	623,991	326,872	-	9,720	-	336,592	13,441	-	273,958		
Disability Support Services	1,180,118	728,640	-	829,394	-	1,558,034	756,948	-	241,164	-	998,112	276,804	-	283,119		
Student Conduct	1,644	2,400	-	-	-	2,400	50,975	-	-	-	50,975	-	-	(48,575)		
Student Health and Counseling	325,011	3,014,278	-	11,361,762	(7,336,554)	7,039,486	4,807,068	-	330,376	(7,969,620)	(2,832,177)	115,991	-	9,755,672		
Student Life & Leadership	469,733	460,603	-	43,119	-	503,722	269,680	-	12,484	-	282,164	-	-	221,558		
Title IX	338,636	338,636	-	103,000	-	441,636	289,318	-	32,535	-	321,853	37,038	-	82,744		
<b>WELLNESS AND CARE - Wellness and Care Total</b>	<b>2,893,240</b>	<b>5,106,587</b>	<b>-</b>	<b>12,399,236</b>	<b>(7,336,554)</b>	<b>10,169,269</b>	<b>6,500,860</b>	<b>-</b>	<b>626,518</b>	<b>(7,969,620)</b>	<b>(842,243)</b>	<b>443,274</b>	<b>-</b>	<b>10,568,237</b>	<b>-4%</b>	
<b>STUDENT_AFFAIRS - Student Affairs Total</b>	<b>23,334,424</b>	<b>21,099,004</b>	<b>-</b>	<b>22,523,888</b>	<b>(8,195,881)</b>	<b>35,427,011</b>	<b>19,327,595</b>	<b>46,179</b>	<b>2,627,467</b>	<b>(8,689,453)</b>	<b>13,311,788</b>	<b>1,276,891</b>	<b>256,234</b>	<b>20,582,098</b>	<b>42%</b>	





**2021/22 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		( f ) - ( k ) - ( l ) - ( m )	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>UNIV_ADVANCEMENT - University Advancement</b>																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	Office of Alumni Engagement	456,659	404,460	-	52,199	-	456,659	294,410	-	24,374	-	318,784	-	-	137,875	
<b>ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total</b>		<b>456,659</b>	<b>404,460</b>	<b>-</b>	<b>52,199</b>	<b>-</b>	<b>456,659</b>	<b>294,410</b>	<b>-</b>	<b>24,374</b>	<b>-</b>	<b>318,784</b>	<b>-</b>	<b>-</b>	<b>137,875</b>	<b>70%</b>
CENTRAL_DEVELOPMENT - Central Development	Central Development	2,144,780	1,688,531	-	518,031	-	2,206,562	935,473	-	212,568	-	1,148,040	68,473	57,358	932,691	
	Commencement VPUA	-	-	-	3,481,547	(1,002,475)	2,479,072	160	-	684,287	(1,002,475)	(318,027)	50,358	783,982	1,962,760	
<b>CENTRAL_DEVELOPMENT - Central Development Total</b>		<b>2,144,780</b>	<b>1,688,531</b>	<b>-</b>	<b>3,999,578</b>	<b>(1,002,475)</b>	<b>4,685,634</b>	<b>935,633</b>	<b>-</b>	<b>896,855</b>	<b>(1,002,475)</b>	<b>830,013</b>	<b>118,831</b>	<b>841,339</b>	<b>2,895,451</b>	<b>38%</b>
COLL_PROGRAM_DEV - College & Program Development	College & Program Development	1,502,257	1,425,218	-	91,313	-	1,516,531	1,096,298	-	99,390	-	1,195,688	7,992	-	312,851	
<b>COLL_PROGRAM_DEV - College &amp; Program Development Total</b>		<b>1,502,257</b>	<b>1,425,218</b>	<b>-</b>	<b>91,313</b>	<b>-</b>	<b>1,516,531</b>	<b>1,096,298</b>	<b>-</b>	<b>99,390</b>	<b>-</b>	<b>1,195,688</b>	<b>7,992</b>	<b>-</b>	<b>312,851</b>	<b>79%</b>
GOVERNMENT_RELATIONS - Government&Community Relatio Govt and Community Relations		415,658	349,964	-	69,669	-	419,633	248,510	-	107,441	-	355,950	24,888	-	38,795	
<b>GOVERNMENT_RELATIONS - Government&amp;Community Relations Total</b>		<b>415,658</b>	<b>349,964</b>	<b>-</b>	<b>69,669</b>	<b>-</b>	<b>419,633</b>	<b>248,510</b>	<b>-</b>	<b>107,441</b>	<b>-</b>	<b>355,950</b>	<b>24,888</b>	<b>-</b>	<b>38,795</b>	<b>91%</b>
STRATEGIC_COMM - Strategic Communications	Strategic Communications	2,211,207	1,865,128	-	379,881	-	2,245,009	1,267,493	-	183,647	-	1,451,140	71,149	7,928	714,791	
<b>STRATEGIC_COMM - Strategic Communications Total</b>		<b>2,211,207</b>	<b>1,865,128</b>	<b>-</b>	<b>379,881</b>	<b>-</b>	<b>2,245,009</b>	<b>1,267,493</b>	<b>-</b>	<b>183,647</b>	<b>-</b>	<b>1,451,140</b>	<b>71,149</b>	<b>7,928</b>	<b>714,791</b>	<b>68%</b>
UA_ADMIN_FIN - UA Administration & Finance	Advancement Engagement	-	266,016	138,757	1,360,336	-	1,765,109	191,004	92,356	638,217	-	921,577	391,244	1,253	451,035	
	Philanthropic Foundation Reimb	-	-	-	348,271	(348,271)	0	318,762	32,211	64,610	(348,271)	67,312	123,329	-	(190,641)	
	UA Administration & Finance	640,602	532,040	-	20,282	-	552,322	500,864	-	26,813	-	527,676	-	-	24,645	
	UA Special Projects	(244,484)	730	-	581,784	-	582,514	-	-	2,121	-	2,121	-	-	580,393	
<b>UA_ADMIN_FIN - UA Administration &amp; Finance Total</b>		<b>396,118</b>	<b>798,786</b>	<b>138,757</b>	<b>2,310,673</b>	<b>(348,271)</b>	<b>2,899,944</b>	<b>1,010,630</b>	<b>124,567</b>	<b>731,761</b>	<b>(348,271)</b>	<b>1,518,687</b>	<b>514,573</b>	<b>1,253</b>	<b>865,432</b>	<b>70%</b>
VP_UNIV_ADVANCEMENT - VP University Advancement	VP University Advancement	538,524	447,917	-	115,607	-	563,524	420,561	6,400	19,633	-	446,594	26,200	-	90,730	
<b>VP_UNIV_ADVANCEMENT - VP University Advancement Total</b>		<b>538,524</b>	<b>447,917</b>	<b>-</b>	<b>115,607</b>	<b>-</b>	<b>563,524</b>	<b>420,561</b>	<b>6,400</b>	<b>19,633</b>	<b>-</b>	<b>446,594</b>	<b>26,200</b>	<b>-</b>	<b>90,730</b>	<b>84%</b>
<b>UNIV_ADVANCEMENT - University Advancement Total</b>		<b>7,665,203</b>	<b>6,980,004</b>	<b>138,757</b>	<b>7,018,919</b>	<b>(1,350,746)</b>	<b>12,786,934</b>	<b>5,273,535</b>	<b>130,967</b>	<b>2,063,101</b>	<b>(1,350,746)</b>	<b>6,116,857</b>	<b>763,633</b>	<b>850,520</b>	<b>5,055,923</b>	<b>60%</b>
<b>Total Division</b>		<b>234,645,778</b>	<b>225,434,450</b>	<b>689,318</b>	<b>105,907,857</b>	<b>(18,950,806)</b>	<b>313,080,820</b>	<b>177,416,795</b>	<b>1,082,437</b>	<b>48,306,034</b>	<b>(19,480,353)</b>	<b>207,324,913</b>	<b>14,994,291</b>	<b>6,071,641</b>	<b>84,689,975</b>	<b>73%</b>
<b>University Funded Benefit Expenses</b>				<b>87,962,359</b>		<b>87,962,359</b>		<b>87,962,359</b>		<b>87,962,359</b>					<b>-</b>	<b>100%</b>
<b>Grand Total</b>		<b>234,645,778</b>	<b>225,434,450</b>	<b>88,651,677</b>	<b>105,907,857</b>	<b>(18,950,806)</b>	<b>401,043,179</b>	<b>177,416,795</b>	<b>89,044,795</b>	<b>48,306,034</b>	<b>(19,480,353)</b>	<b>295,287,272</b>	<b>14,994,291</b>	<b>6,071,641</b>	<b>84,689,975</b>	<b>79%</b>

<sup>1</sup> Self-Funded Programs